

FEBRUARY 8, 2010

APPROVED APRIL 21, 2010

At 7:08 PM Chairman Charles Kimball called the meeting to order. Budget Committee members present were Charles Kimball, Andy Kohlhofer, Mike Nygren, Peg Pinkham, Pat Martel, Laurie Allore, Sue D'Eon and Recording Secretary Jeanne Nygren. Members of the school present were Principal John Safina, Principal Dawn Lewis, Superintendent Bill Lander, and Financial Administrator Bonnie Sandstrom, School Board members Ida Keane, Deb Genthner, Jeff Rowell and Sharon Girardi. Members of the public present were Greg Fraize, Kathy Schreiber, Melissa McKee, Cathy Hermann, Marion Guidoboni, Scott Boisvert, Robert Allore, Ellen Canty, Carol Ann Foley and Abigail Dobson.

A motion to approve the Budget Committee minutes of the February 3, 2010 meeting as written was made by Martel. This was seconded by Pinkham. The vote was unanimous at 8-0.

At last week's Budget Committee meeting their recommendation on Article 5 was tabled due to the money amount in this Article (stating checking amount and the \$16,200.00 was not a confirmed figure.) For clarification on this Article the words of up to \$16,200.00 was added by the School Board. A motion to approve Article 5 with the added verbiage of up to \$16,200 was made by Pinkham. This was seconded by Martel. The vote was 3-4. The nay votes were made by Nygren, Kimball, Kohlhofer and Allore. The Article for the late bus is going to be put on this year again as a Warrant Article to be voted by the public. Kohlhofer asked if this bus still existed and it was said this bus was taken off the school's budget last year. Pinkham said this contract had the later pick up, at 5:00 PM, and that there were designated drop off points in Fremont for the students. Lander said the contract was at \$69.00 per day for this bus. Lander feels there is still some ability to negotiate in this contract. Sandstrom said the range of students that use this bus runs from 4 to 15 children and this number determines their drop off points. Kohlhofer again said that this is going to be presented as a Warrant Article.

A motion was made by Kohlhofer to recess the Budget Committee meeting. This was seconded by Pinkham. The vote was unanimous at 7-0.

Chairman Kimball then called the Public Hearing into session at 7:30 PM. Superintendent Lander passed out the final Warrant Articles to those present.

**Warrant Article 1:** To see if the Fremont School District will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Fremont School Board and the Ellis School Support Staff (AFT-Local #6223) which calls for the following increases in salaries and benefits at the current staffing levels.

<u>Year</u>	<u>Estimated Increase</u>
2010-2011	\$25,594
2011-2012	\$20,758

And further to raise and appropriate the sum of \$25,594 for the upcoming fiscal year such sum representing the additional costs attributed to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent Collective Bargaining Agreement.

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(Recommended by the Fremont Budget Committee, 6-2)

(Recommended by the Fremont School Board, 5-0)

Note: Pursuant to RSA 273-A, if approved, the terms of this Collective Bargaining Agreement, including the pay plan, but excluding the cost of living, will continue in force and effect until a new agreement is executed.

Pinkham read all the Warrant Articles with the recommendation by the Fremont Budget Committee 6-2 and recommended by the Fremont School Board 5-0.

**Warrant Article 2:** Shall the Fremont School District, if Article one is defeated, authorized the governing body to call one special meeting, at its option, to address article one cost items only?

(Not recommended by the Fremont Budget Committee 8-0)

(Recommended by the Fremont School Board 5-0)

**Warrant Article 3:** To see if the Fremont School District will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Fremont School Board and the Fremont Education Association which calls for the following increases in salaries and benefits at the current staffing levels.

<u>Year</u>	<u>Estimated Increase</u>
2010-2011	\$19,490

And further to raise and appropriate the sum of \$19,490 for the upcoming fiscal year, such sum representing the additional costs attributed to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent Collective Bargaining Agreement.

(Not recommended by the Fremont Budget Committee, 6-2)

(Recommended by the Fremont School Board, 5-0)

An explanation was made by Kohlhofer on the rationale the Budget Committee used for not recommending this Article is that the step increases that are being added would become permanent. This is in lieu of the fact that the teachers in their top step who are not getting the Evergreen raise, and this is added onto their base salary, and this becomes another infinity adding of raises. Pinkham said there is \$1,000.00 bonus calculated on teacher's salary reaching their top tier next year. This is an addition to the contract as a yearly stipend for only this one year contract.

**Warrant Article 4:** Shall the Fremont School District, if Article three is defeated, authorize the governing body to call one special meeting, at its option, to address article three cost items only?

(Not recommended by the Fremont Budget Committee, 8-0)

(Recommended by the Fremont School Board, 5-0)

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Kohlhofer said that if town were to vote to have this special meeting that the cost of this meeting is not budgeted, and would have to come out of the budget. The estimate cost runs between \$2,500.00 to \$4,000.00. This covers advertising, polls, printing, checklist workers, poll workers, meals, etc.

**Warrant Article 5:** To see if the Fremont School District will vote to raise and approve up to \$16,200 to add an additional high school bus route to the existing high school transportation contract.

(Not recommended by the Fremont Budget Committee, 3-4)

(Recommended by the Fremont School Board, 4-1)

Craig Fraize asked how many buses do we have now? Kohlhofer said that there is not a late bus at this time. This will be voted as a Warrant Article by the public.

**Warrant Article 6:** To see if the Fremont School District will vote to raise and appropriate the budget committee's recommended amount of \$10,562,000 for the support of school, for the payment of salaries for school district officials and agents, and for the payment of statutory obligations of the District. The Fremont School Board recommended \$10,775,544. This article does not include appropriations voted in other warrant articles (Majority vote required.)

		Budget Committee Recommendation	School Board Recommendation
1100	Regular Education	5,365,973.00	5,574,589.00
1200	Special Education	1,570,837.00	1,570,020.00
1270	Gifted & Talented	3.00	3.00
1300	Vocation Education	0.00	0.00
1400	Other Programs	62,127.00	60,627.00
2110	Attendance	1.00	1.00
2120	Guidance	159,428.00	159,428.00
2130	Health	111,893.00	111,893.00
2140	Psychological	119,323.00	128,519.00
2150	Speech & Audiology	216,138.00	220,689.00
2160	Physical Occupational & Vision	180,587.00	184,147.00
2210	Improvement of Instruction	39,750.00	50,591.00
2220	Educational Media	52,810.00	51,661.00
2225	Computer Technology	110,539.00	110,539.00
2310	School Board	71,609.00	71,309.00
2320	Office of the Superintendent	251,752.00	251,548.00
2330	Special Education Administration	124,082.00	124,132.00
2400	School Administration	365,056.00	370,756.00
2600	Operation of Plant	397,164.00	397,164.00
2700	Student Transportation	570,760.00	545,760.00
2900	Support Benefits	15,119.00	15,119.00
5100	Debt Service	328,000.00	328,000.00
3100	Food Service	160,825.00	160,825.00
5300	Federal Grants	288,224.00	288,224.00
	Total Appropriations	10,562,000.00	\$10,775,544.00

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Kohlhofer asked if anyone had any questions on General Education. Pinkham said that the school board recommendations are in progress versus the Budget Committee's recommendation that are mostly in reductions to salary, and that is why the Budget Committee's recommendation is lower.

Kohlhofer felt that the request for 2 more teachers and with fewer students in these classes that the Budget Committee didn't feel there was a need for extra teachers. He understands there are difficult students and with smaller classes it might be easier. He feels that they are trained professionals and there is a behavior program which is supposed to be very effective, and with the money that is being spent they should have a way to educate less with their resources. They need to be innovate and imaginative especially due to the reduction of finances in the town.

One resident commented that the existing kindergarten has 60 in it at this time and when going into the first grade this will make this grade larger. Pinkham said the School Board and administration are lucky to have Principal Lewis who is the elementary principal as well as the Special Education Coordinator and when looking at children's needs, there isn't always a strict ratio. You have to look at the make up of each class. Looking at the first grade there are children who have autism and have significant needs and these needs affect other students in the classroom. Pinkham cautions so you can get an understanding of the needs and its affects on other children. They are still asking the voters to support their needs. Guidoboni said that the Budget Committee doesn't always take into consideration what their issues are and some have a lot have sensory issues, noise sensitivity issues, some have hearing issues and placing them in a small room with other struggling students, does make a difference. The State requires that an education is provided to all of the children and to meet their needs and she has concern.

Pinkham said in regards to General Education at Sandborn's tuition and do they want an explanation for this. Kohlhofer said there was expectation of a \$109,000.00 surplus coming in the tuition contract and looking at the difference of students in attendance they felt they could have a savings to this line. Sandstrom gave how they calculated the number of students and she handed out an invoice from Sandborn Regional School District on their billing.

Rowell said the difference was in the tuition rate was due to the Collective Bargaining Agreement. Pinkham said they had a positive session and they believe this contract is going to pass this year. Kingston will take their vote on May 13 and if Collective Bargaining Agreement fails again they are going to reduce their tuition from the floor. \$68,336 is the figure if both of their contracts fail according to Sandstrom. Pinkham read the invoice Sandstrom passed out. The tuition is for Sandborn and Out of District. Nygren asked if the projection for this years cost is \$1,000.00 additional per student and asked if you are considering next year's cost at Sanborn Regional and what is the percent of increase. Pinkham again said as above if Sandborn contract isn't negotiated? Pinkham asked if the contract passes will the Budget Committee vote to put this back in if these 7 positions are staying. Kohlhofer said they will deal with this at the school meeting.

Nygren asked about the Math Coach position and if this position was going to be laid off she was rehired with grant money. Lewis said grant money for math coach is through IDEA and she can only work with students with disabilities. This grant money is used for people who are laid off.

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Guidoboni asked when this grant came into play. Nygren said the cuts were made on the size of the class and they asked about the math coach and they got the answer this was money for people laid off and this is how they used this money.

A question was asked on the proposed numbers and did it include the private kindergarten students coming in this year? Kimball said these figures supplied to the Budget Committee are given by the School who get it from the administrators.

Pinkham feels that it is important to have these two positions. Kohlhofer said that when making their recommendations on cuts the Budget Committee used their historical expenditure trending.

Scott Boisvert asked if they ever did replace the Health Teacher position. Pinkham said this position was eliminated and the curriculum was introduced to each individual grade level on this subject.

Abby Dobson asked regarding obligated costs vs contracted costs and she wants to know proposed cost for next year. Pinkham said the differences between contracts are due to Evergreen Clause whether passed or not there is a defined amount that salaries will go up and that this becomes part of the operating budget. In the paraprofessionals there is no evergreen clause in their contract. Obligatory is mandated to provide services and there are no options according to IEPs. The contractual obligations have stayed intact. The Warrant Article changes and is additional money added into a budget.

Rowell asked for Pinkham to explain the rationale. The Board was taking a hard look at this to preserve these positions that they cut. Pinkham pointed out that the School Board has returned money to the Town historically and that you need to trust your School Board for the needs of the students in Town.

Kohlhofer said when the Budget Committee looked at the budgets this year that the taxable base rise was only 2 million dollars it is .005% increase. The revenues in Town are all down. Even if you stay level funded in the School from last year that taxes will still go up. We are looking at making hard choices and we only recommended 2.5% increase last year and they got 5% increase. This was a part of their rationale on their prospective for this year.

Nygren asked how many people in town can continue to pay \$1.00 increase every year on their taxes given the happenings in town.

A motion to adjourn the Public Hearing was made by Kohlhofer. This was seconded by D'Eon. The vote was unanimous 7-0.

With no further business to discuss, a motion to adjourn the Budget Committee meeting was made by Andy. This was seconded by Nygren. The vote was unanimous 7-0. The meeting ended at 9:15 PM.

Respectfully submitted,

Jeanne Nygren  
Recording Secretary

